

EUROPEAN EXTERNAL ACTION SERVICE



The Chief Operating Officer

Brussels, **18 SEP. 2012**
AD/D(2012)

Mr Martin SCHULZ
President
European Parliament
Rue Wirtz, 60
B - 1047 Brussels

Transfer of appropriations n°: 2/2012

Dear Mr President,

In accordance with Articles 43(1) and 24(4) of the Financial Regulation of 25th June 2002, the European External Action Service requests that a transfer be made of provisional appropriations to the relevant articles in its budget, as set out in Annex I.

The appropriations in question were placed in reserve pending the supply by the EEAS of detailed category, grade, nationality and sex. I am happy to attach in Annex II the requested information.

I would be most grateful if you could inform me of Parliament's decision within the terms of Article 24(4) of the Financial Regulation.

A similar letter is being sent to Ms Florentina EVRIPIDOU, President-in-office of the Council.

As always, my services and I rest at your disposition for any further information you may need.

Yours sincerely,


David O'SULLIVAN

Copy: Mrs. Anne VITREY, Director, Budgetary Affairs. Mr Jose Luis PACHECO, Head of Unit, Budgetary Affairs

ANNEX I

Justification

I. Transfer of provisional appropriations to the budget line 2100 *Information and Communications Technology*

1. When the EEAS budget for 2013 was approved, 2 500 000 euros requested for the line 2100 were entered into the reserve.
2. The commentary under line 2100 specifies that “*The reserve will be released when the European External Action Service has brought the information it provides (breakdown of posts by grade, nationality, gender and status (contract staff or officials)) into line with the Commission’s.*”
3. The EEAS provided such information in its Staffing Report of 24 July 2012 in accordance with Article 6(9) of Council Decision 427/2011 establishing the organisation and functioning of the institution. The requested detailed breakdown of EEAS officials and contract staff by grade, nationality, sex and status is also shown at ANNEX II of the present document.
4. Such information will be shown annually in the EEAS Staffing Report and will be included into the Working Document n° VII on *Expenditure related to the external action of the European Union*, which is provided each year in support of the draft budget for the next year and which already shows information on EEAS staff.
5. The 2.5 Meuros are an integral part of the ICT budget necessary for 2013. Important projects await the release of this reserve. In particular:
 - the cabling in the building at Cortenberg, 150, which the EEAS took over from the General Secretariat of the Council, is obsolete and no longer supported. It needs to be entirely renovated in order to be brought to present standards, to allow the EEAS to take over the ICT services from the GSC and to make possible the consolidation of the ICT services among the EEAS’ two headquarters buildings;
 - the EEAS is still in a construction phase. The ICT infrastructure of the EEAS is based on aging hardware from former DG Relex. Such hardware needs to be replaced. More particularly, the storage of all EEAS applications and the server room's network must be upgraded to support the new EEAS requirements.
6. These projects need to be launched in the autumn of 2012.

Proposed transfer (in euros)

Item	Appropriations at present	Foreseen execution over 2012	Surplus (+) or Deficit (-)	Proposed transfer of appropriations
<i>Title II Buildings, Equipment and Operating Expenditure at Headquarters</i>				
2100 Information and communications technology	10 293 000	12 793 000	-2 500 000	+2 500 000
<i>Title 10 Other Expenditure</i>				
Chapter 100 Provisional appropriations	2 500 000			-2 500 000

ANNEX II

Breakdown of EEAS staff

Staff in June 2012

Headquarters AD

	AD16		AD15		AD14		AD13		AD12		AD11		AD10		AD9		AD8		AD7		AD6		AD5		Total		Sum:
	M	W	M	W	M	W	M	W	M	W	M	W	M	W	M	W	M	W	M	W	M	W	M	W	M	W	
Austria					3		1		4	1	4		1						1						13	2	15
Belgium					2		7	1	5	2	1	1		2	3	2		1	2		1		3	1	24	10	34
Bulgaria															1						1	2			2	2	4
Cyprus															1							1	1		1	2	3
Czech rep.														2			1	1	2			2	1		6	3	9
Denmark			1		1		1	1	4		1	1	1	2	1				1						11	4	15
Estonia								1	2						1		1		2						2	5	7
Finland					3				4	1	2	1	1		1				2	1			1		12	5	17
France	1		1	1	3		7	3	16	5	4	3	1	1	7	2	1		6	2	2	1	6	1	55	19	74
Germany			1	1	3		4	3	11	7	3	2	6	1	1		2	1	2	3	2	1			35	19	54
Greece				1	1	1	5		2	2	1		2	1	1	1							1		13	6	19
Hungary								1					2						1	1			1		6	1	7
Ireland	1				2		3	2	2			1			2					1					10	4	14
Italy			1		3		5	3	17	1	6	1	8	2	7	1	3		3		1		1		54	9	63
Latvia															1		2		1		1				0	5	5
Lithuania														1	1				2	1			1		2	4	6
Luxembourg									1						1										0	2	2
Malta																			1					1	0	2	2
Netherlands					3		4		2	2		2		2				1							14	2	16
Poland			1		1				1	1					1		3	3		2	4	3	3	4	14	13	27
Portugal							3		3	2			2						1						7	4	11
Romania			1												1				2	2			1		4	3	7
Slovakia															1							3			2	3	5
Slovenia												1		1			1	1				1			2	3	5
Spain			3		3		7	5	10	5		1	6	5	2	1		2	1	2			2	1	34	22	56
Sweden			1		1		2	3	4	4	2			1	2	1				1			1	2	13	12	25
United Kingdom	1		2		5		3	2	14	1	4	1		3	4				1	1					34	8	42
Sum:	3	0	12	3	34	1	52	24	100	35	30	13	30	21	39	14	11	12	26	23	13	13	20	15	370	174	544

Delegations AD

	AD16		AD15		AD14		AD13		AD12		AD11		AD10		AD9		AD8		AD7		AD6		AD5		Total		Sum:
	M	W	M	W	M	W	M	W	M	W	M	W	M	W	M	W	M	W	M	W	M	W	M	W	M	W	
Austria			2				1	1	3	1	1								1						8	2	10
Belgium					3	2	8	1	6	2	2				1				1		1			1	22	6	28
Bulgaria									2	1									1					1	3	2	5
Cyprus																			1						1	0	1
Czech rep.							1	1	4								1	1	2	2	1				9	4	13
Denmark					1		2		1		1				1										6	0	6
Estonia							1		1										2					1	4	1	5
Finland			1						1				2	1		1				1					3	4	7
France			1		3	1	11	2	11	4	2	1		2	3			1	2	1			1		34	12	46
Germany			1		3		7		5	1	1	1	2	2		1	2	1			1				22	6	28
Greece			1		3	1	2		2		1		1		1					1					11	2	13
Hungary					1			1	1				1		1				2	1					6	2	8
Ireland							3	1	2										1						7	1	8
Italy					1	1	1	10	3	10	2	1	3						1			1	1		27	8	35
Latvia									1	1															1	1	2
Lithuania							1										1		2						4	0	4
Luxembourg									1	1															1	1	2
Malta									2										1						3	0	3
Netherlands			1		4		3	1	2	1			1							1					11	3	14
Poland					1			1	1			1					1			1			1	2	4	5	9
Portugal	1				4	1	3		2	2	1						1			1					12	4	16
Romania									1	1									1						2	1	3
Slovakia							1			1										1					1	2	3
Slovenia							1																		1	0	1
Spain	2				3		8	1	7	3		2		2	3		1	1					1		25	9	34
Sweden					1				3	1	2			1					1	1					7	3	10
United Kingdom			3		2		6		7	3	1	1	3								1				23	4	27
Sum:	3	0	10	1	31	6	69	13	75	26	13	6	13	8	10	2	7	4	19	11	4	1	4	5	258	83	341

TOTAL AD = 544+341= 885

Staff in June 2012

	Headquarters			Delegations			Total
	M	W	T	M	W	T	
AD16	3	0	3	3	0	3	6
AD15	12	3	15	10	1	11	26
AD14	34	1	35	31	6	37	72
AD13	52	24	76	69	13	82	158
AD12	100	35	135	75	26	101	236
AD11	30	13	43	13	6	19	62
AD10	30	21	51	13	8	21	72
AD9	39	14	53	10	2	12	65
AD8	11	12	23	7	4	11	34
AD7	26	23	49	19	11	30	79
AD6	13	13	26	4	1	5	31
AD5	20	15	35	4	5	9	44
Total:	370	174	544	258	83	341	885

	Headquarters			Delegations			Total
	M	W	T	M	W	T	
AST11	5	1	6	9	0	9	15
AST10	2	2	4	8	3	11	15
AST9	10	14	24	20	11	31	55
AST8	9	18	27	12	6	18	45
AST7	17	33	50	10	22	32	82
AST6	9	46	55	3	29	32	87
AST5	18	57	75	6	20	26	101
AST4	22	35	57	1	10	11	68
AST3	18	35	53	1	8	9	62
AST2	5	44	49	0	7	7	56
AST1	9	50	59	0	1	1	60
Total:	124	335	459	70	117	187	646

Headquarters CA

	FGI		FGII		FGIII		FGIV		Total		Sum:
	M	W	M	W	M	W	M	W	M	W	
Austria									0	0	0
Belgium	4	8	2	10	5	8	3		14	26	40
Bulgaria				2					0	2	2
Cyprus									0	0	0
Czech rep.							1		0	1	1
Denmark									0	0	0
Estonia									0	0	0
Finland							1		1	0	1
France		1	1	6	1	1	4	5	6	13	19
Germany				2		1	2	1	2	4	6
Greece	1					1			1	1	2
Hungary				1					0	1	1
Ireland							1		1	0	1
Italy	6	3	1	4		2	2	2	9	11	20
Latvia			1						1	0	1
Lithuania									0	0	0
Luxembourg									0	0	0
Malta									0	0	0
Netherlands									0	0	0
Poland	1	1		1					1	2	3
Portugal	1					1		1	1	2	3
Romania			2	3		1			2	4	6
Slovakia		1		1					0	2	2
Slovenia									0	0	0
Spain	1	2		10	5	1	2	2	8	15	23
Sweden									0	0	0
United Kingdom				3			2		2	3	5
Sum:	14	16	7	43	11	16	17	12	49	87	136

Delegations CA

	FGI		FGII		FGIII		FGIV		Total		Sum:
	M	W	M	W	M	W	M	W	M	W	
Austria				3	1	2		1	1	6	7
Belgium			1	31	5	2	5		11	33	44
Bulgaria				3		1			0	4	4
Cyprus									0	0	0
Czech rep.							1		1	0	1
Denmark						1			0	1	1
Estonia									0	0	0
Finland	1			1					1	1	2
France				21	9	7	7	2	16	30	46
Germany				4	2	2	4	1	6	7	13
Greece				1			1		1	1	2
Hungary			1						1	0	1
Ireland					1		1		2	0	2
Italy	1		2	6	1		3	5	7	11	18
Latvia									0	0	0
Lithuania							2		0	2	2
Luxembourg									0	0	0
Malta									0	0	0
Netherlands					1				1	0	1
Poland									0	0	0
Portugal				4	1		3		4	4	8
Romania				3	1		1		2	3	5
Slovakia				1					0	1	1
Slovenia							1		1	0	1
Spain			1	4	3	1	6		10	5	15
Sweden					1			1	1	1	2
United Kingdom				2	2		2		4	2	6
Sum:	2	0	5	84	28	16	35	12	70	112	182

TOTAL CA = 136+182 = 318

Staff in June 2012

EEAS Staff by nationality

Categories Countries	AD			AST			CA			Total		
	M	W	Sum:	M	W	Sum:	M	W	Sum:	M	W	Sum:
Austria	21	4	25	5	6	11	1	6	7	27	16	43
Belgium	46	16	62	59	102	161	25	59	84	130	177	307
Bulgaria	5	4	9	0	4	4	0	6	6	5	14	19
Cyprus	2	2	4	0	0	0	0	0	0	2	2	4
Czech rep.	15	7	22	0	11	11	1	1	2	16	19	35
Denmark	17	4	21	6	11	17	0	1	1	23	16	39
Estonia	6	6	12	0	7	7	0	0	0	6	13	19
Finland	15	9	24	7	17	24	2	1	3	24	27	51
France	89	31	120	17	36	53	22	43	65	128	110	238
Germany	57	25	82	12	32	44	8	11	19	77	68	145
Greece	24	8	32	8	19	27	2	2	4	34	29	63
Hungary	12	3	15	0	9	9	1	1	2	13	13	26
Ireland	17	5	22	3	12	15	3	0	3	23	17	40
Italy	81	17	98	19	26	45	16	22	38	116	65	181
Latvia	1	6	7	0	3	3	1	0	1	2	9	11
Lithuania	6	4	10	1	2	3	0	2	2	7	8	15
Luxembourg	1	3	4	0	0	0	0	0	0	1	3	4
Malta	3	2	5	0	4	4	0	0	0	3	6	9
Netherlands	25	5	30	9	16	25	1	0	1	35	21	56
Poland	18	18	36	2	19	21	1	2	3	21	39	60
Portugal	19	8	27	11	20	31	5	6	11	35	34	69
Romania	6	4	10	2	8	10	4	7	11	12	19	31
Slovakia	3	5	8	0	2	2	0	3	3	3	10	13
Slovenia	3	3	6	1	7	8	1	0	1	5	10	15
Spain	59	31	90	15	28	43	18	20	38	92	79	171
Sweden	20	15	35	10	22	32	1	1	2	31	38	69
United Kingdom	57	12	69	7	29	36	6	5	11	70	46	116
Sum:	628	257	885	194	452	646	119	199	318	941	908	1849